

P-1 SHOPP. LIST 138		OTHER PROCUREMENT, NAVY BUDGET ITEM JUSTIFICATION SHEET				FEBRUARY 2004 (DOD EXHIBIT P-40) <u>UNCLASSIFIED</u>		
BUDGET ACTIVITY BA-7						P-1 ITEM NOMENCLATURE BLI: 8109 MEDICAL SUPPORT EQUIP		
QUANTITY		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
COST (in millions)		8.954	22.640	8.459	8.686	8.950	8.883	8.921
<p>This line provides funding for the Fleet Hospital Program whose mission is to provide comprehensive medical support to the Fleet and Fleet Marine Forces engaged in combat operations. Fleet Hospitals complement and expand the medical capabilities of the Fleet and play a critical role in the Navy's doctrinal concept of overseas theater support. Fleet Hospitals will deliver definitive health care (surgical or other acute) necessary to stabilize, treat, and rehabilitate (in-theater) wounded Sailors and Marines through relocatable, prepositioned, modular, rapidly erectable medical and surgical facilities accommodating 500 beds. This line also provides deployable medical support equipment for the USNS Comfort and USNS Mercy hospital ships which are deployed in the combat theater to treat wounded sailors and marines.</p>								

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APPROPRIATION			PROGRAM COST BREAKDOWN			FEBRUARY 2004		
OTHER PROCUREMENT, NAVY			TOTAL COST IN THOUSANDS OF DOLLARS			(DOD Exhibit P-5)		
BUDGET ACTIVITY: BA-7			P-1 ITEM NOMENCLATURE			SUBHEAD NO.		
COST		IDENT		FY 2003		FY 2004		FY 2005
CODE	ELEMENT OF COST	CODE		TOTAL	QTY	TOTAL	QTY	TOTAL
				COST		COST		COST
	Fluro-Immo Assay	A					1	0.121
	Galley/Laundry Systems	A					1	0.959
	CSR Sterilization System	A					1	0.761
	TMIP (LAN Upgrade and Hardware)	A	1	0.942				
	Digital Radiography System	A	1	1.334				
	Training Equipment Set	A	1	0.545				
	Non-Steam Sterilizer	A	1	0.135				
	Anesthesia Systems	A			1	1.281		
	Training Mannequin	A			1	0.255		
	Bedside Monitoring System	A			1	0.880		
	Endoscopes	A			1	0.352		
	TOTAL (PACFLT)			2.956		2.768		1.841
	CAT Scanner			1.200				
	CSR System Upgrade			0.366				
	Mobile Rad Fluro Units			0.364				
	LAN Design, Improve & Installation					0.400		
	Sterile System Facility Modifications					0.800		
	Patient Lift Systems Upgrade					0.932		
	Improve Medical Electrical Distribution							
	Laundry Systems Replacement							
	LAN Replacement (Wiring New Tech)							
	Enhanced Patient Monitors							2.175
	Computerized Radiology System							
	Enhanced Patient Management System							
	Patient Training System							
	CSR System Replacement							
	Patient Access System Replacement							
	TOTAL (LANTFLT)			1.930		2.132		2.175

UNCLASSIFIED		PROGRAM COST BREAKDOWN		(DOD Exhibit P-5)	
APPROPRIATION		TOTAL COST IN THOUSANDS OF DOLLARS		SUBHEAD NO.	
OTHER PROCUREMENT, NAVY		P-1 ITEM NOMENCLATURE			
BUDGET ACTIVITY: BA-7					
COST CODE	ELEMENT OF COST	IDENT CODE	FY 2003 TOTAL COST	FY 2004 TOTAL COST	FY 2005 TOTAL COST
YA001	TRK, TRACTOR 25 TON		1.565	2.011	1.872
YA001	LAUNDRY		0.281	0.281	0.000
YA001	FIRE TRUCK		0.102	0.102	0.000
YA001	AMBULANCE		0.587	0.647	0.000
YA001	BUS AMBULANCE		0.000	0.000	0.294
YA001	PICKUP 6 PASS		0.344	0.344	0.000
YA001	TRK, STAKE 15 TON		0.443	0.443	0.000
YA001	TRK, LUBE/FUEL SERV		0.100	0.100	0.000
YA001	TRK, UTIL, MAINT		0.041	0.041	0.000
YA001	TRK, SEPTIC, CLEAN		0.140	0.140	0.000
YA001	TRK, WRECKER		0.050	0.050	0.000
YA001	RTCH		0.415	0.415	0.000
YA001	GENERATOR, 60 KW				1.509
YA001	COMPRESSOR, AIR				0.080
YA001	LOADER, FRONT END				0.388
YA001	INFICON HAPSITE				0.300
	FLEET HOSPITAL EQUIPMENT				
	Ambulance		13	0.975	
	Bus Ambulance		4	0.424	
	Cargo Trucks		13	0.390	
	Dump Truck		2	0.150	
	Fork Lift		6	0.120	
	Generator		40	1.800	
	Grader		1	0.107	
	ISO Trailer		6	0.270	
	Loader		1	0.120	
	Rough Terrain Handler		4	1.700	
	Septic Truck		4	1.320	
	Stake Truck		7	1.155	
	Tractor		12	1.500	
	Wrecker Attachment		1	0.052	
	Low Boy		1	0.050	
	Fire Truck		1	0.500	
	6 PAX Pickup Truck		15	0.708	
	Lube Fuel Truck		2	0.260	
	Trailer Truck 400G		7	0.700	
	Reefer Trailers		7	0.700	
	Utility Maintenance Truck		3	0.165	
	TOTAL (Bumed)		4.068	17.740	4.443
	Grand Total		8.954	22.640	8.459

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					FLEET HOSPITAL			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			FEBRUARY 2004		
OTHER PROCUREMENT, NAVY					BA7 - PERSONNEL AND			SUBHEAD		
					MEDICAL SUPPORT EQUIPMENT					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
BuMed										
YA 001 TRK, TRACTOR 25 TON										
FY 2003	14	111	HUENEME, CA	Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY 2004	14	115		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
FY 2005	16	117		Nov-04	RCP/FP	UNKNOWN	Mar-05	Sep-05	YES	
YA 001 LAUNDRY										
FY 2003	10	27	HUENEME, CA	Jan-03	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY 2004	10	28		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 FIRETRUCK										
FY 2003	1	99	HUENEME, CA	Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY 2004	1	102		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 AMBULANCE										
FY 2004	23	63	HUENEME, CA	Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
FY 2005	10	65		Nov-04	RCP/FP	UNKNOWN	Mar-05	Sep-05	YES	
YA001 BUS AMBULANCE										
FY 2004	4	106								
FY 2005	7	98	CESO, PT HUENEME, CA	Nov-04	RCP/FP	UNKNOWN	Mar-05	Sep-05	YES	
YA001 PICKUP 6 PASS										
FY 2003	9	37	HUENEME, CA	Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY 2004	9	38		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 TRK, STAKE 15 TON										
FY 2003	6	89	HUENEME, CA	Nov-02	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY 2004	12	90		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	

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OTHER PROCUREMENT, NAVY					BA7 - PERSONNEL AND MEDICAL SUPPORT EQUIPMENT					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
YA001 TRK, LUBE/FUEL SERV										
FY03	3	100		Nov-03	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY04	2	130								
YA001TRK, UTIL, MAINT										
FY03	1	41		Nov-03	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY04	3	55		Nov-03	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 TRK, SEPTIC CLEAN										
FY03	1	140		Nov-03	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY04	4	330								
YA001 TRK, WRECKER										
FY03	1	50		Nov-03	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
FY04	1	52								
YA001 RTCH										
FY03	1	415		Nov-03	RCP/FP	UNKNOWN	Mar-03	Sep-03	YES	
YA001 GEN, 60 KW										
FY04	54	32	CESO, PT HUENEME, CA	Nov-04	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 COMPRESSORS										
FY04	2	40	CESO, PT HUENEME, CA	Nov-04	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 GRADERS, ROAD										
FY04	5	97	CESO, PT HUENEME, CA	Nov-04	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	
YA001 INFICON HAPSITE										
FY04	2	300	NMLC	Dec-04	RCP/FP	UNKNOWN	Mar-04	Sep-04	YES	

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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
LANTFLT										
FY 2003										
CAT Scanner	1	1.200	GE		Mandatory Schedule	DSCP	Aug-03	Nov-03	Yes	
CSR System Upgrade	1	0.366	Multiple		Competition Mandatory Schedule	NMLC	Jan-04	Mar-04	No	
Mobile Rad Fluro Units	1	0.364	GE			DSCP	Aug-03	Sep-03	Yes	
FY 2004										
LAN Design and Improvements	1	0.400	DCS/DYN Corp/SPAWAR		Competitive	NMMC/NMLC	Nov-03	Jan-04	Yes	
Sterile System Facility Mods	1	0.800	Multiple		Competitive	NMLC	Jan-04	Mar-04	Yes	
Enlisted Berthing Upgrades	1	0.932	GSA Schedule		Competitive	NMLC	Nov-03	Mar-04	Yes	
FY 2005										
Improve Medical Electrical Distribution	1	1.880	DCS/DYN Corp/SPAWAR		Competitive	NMMC/NMLC	Nov-04	Jan-05	Yes	
Laundry Systems Replacement	1	1.600	Multiple		Competitive	NMLC	Jan-05	Mar-05	Yes	
LAN Replacement (Wiring New Tech)	1	2.100	GSA Schedule		Competitive	NMLC	Nov-04	Mar-05	Yes	